Administrative Tribunals Support Service of Canada

2014–15

Departmental Performance Report

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

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represented by the Chief Administrator of the Administrative Tribunals Support Service of Canada,
2015

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http://www.canada.ca/en/administrative-tribunals-support-service/index.html

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Chief Administrator's Message

I am very pleased to present the first Departmental Performance Report for the Administrative Tribunals Support Service of Canada (ATSSC).

Established on November 1, 2014 with the coming into force of the *Administrative Tribunals Support Service of Canada Act*, the ATSSC's mandate is to provide support services and facilities to 11 administrative tribunals by way of a single, integrated organization. These support services include specialized and expert support services, registry services and corporate services.

The creation of the ATSSC is consistent with the government's ongoing commitment to improve the effectiveness and efficiency of its administration and operations. By consolidating the provision of support services for 11 administrative tribunals, the government is strengthening overall capacity and modernizing operations to better meet the administrative needs of federal tribunals and to improve access to justice for Canadians.

This report outlines the ATSSC's key accomplishments from its creation on November 1, 2014 to March 31, 2015. During that period, the ATSSC focused on developing and implementing management practices and controls by identifying and establishing governance structures, increasing the use of common processes and systems, standardizing internal service processes, where feasible, adopting new technologies, and making better use of facilities. Draft operational and strategic plans have been developed and once final, will guide the new organization as it continues to evolve.

Working collaboratively with the tribunals it serves, the ATSSC endeavoured to ensure that new working relationships, systems and processes were built and implemented with minimal disruption to the tribunals and Canadians. The independence of the tribunals on adjudicative and other substantive matters remained safeguarded.

For ease of reference, the 2014-15 Departmental Performance Reports of the tribunals supported by the ATSSC are annexed to this report.

I would like to express my sincere appreciation to ATSSC employees and to the tribunal chairpersons and members for the professionalism and collaborative spirit demonstrated on a daily basis. Our collective achievements have contributed to improving access to justice for Canadians, while establishing a solid foundation for the ATSSC to build upon for its success in the future.

Marie-France Pelletier
Chief Administrator

Section I: Organizational Expenditure Overview

Organizational Profile

Minister:	The Honourable Jody Wilson-Raybould, P.C., M.P. Minister of Justice and Attorney General of Canada
Institutional Head:	Marie-France Pelletier, Chief Administrator
Ministerial Portfolio:	Department of Justice
Enabling Instrument:	*Administrative Tribunals Support Service of Canada Act*[1]
Year of Incorporation/ Commencement:	2014

Organizational Context

Raison d'être

The ATSSC is responsible for the provision of the support services and the facilities that are needed by each of the administrative tribunals it serves to exercise powers and perform duties and functions in accordance with their legislation and rules.

Responsibilities

The ATSSC was established with the coming into force on November 1, 2014 of the *Administrative Tribunals Support Service of Canada Act*. The ATSSC is responsible for providing support services and facilities to 11 federal administrative tribunals[1] by way of a single, integrated organization.

The ATSSC provides the full range of support services and facilities required by the tribunals to meet their statutory obligations. These services include specialized and expert support services (e.g., research and analysis, legal and other case-specific work), registry services and corporate services (e.g., human resources, financial services, information technology, accommodations and communications).

[1] Canada Agricultural Review Tribunal, Canada Industrial Relations Board, Canadian Cultural Property Export Review Board, Canadian Human Rights Tribunal, Canadian International Trade Tribunal, Competition Tribunal, Public Servants Disclosure Protection Tribunal Canada, Public Service Labour Relations and Employment Board, Specific Claims Tribunal, Transportation Appeal Tribunal of Canada and the Social Security Tribunal of Canada.

Strategic Outcome (SO) and Program Alignment Architecture (PAA)

Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

1.1 Program: Tribunal Specialized and Expert Support Services
1.2 Program: Registry Services
1.3 Program: Payments to tribunal chairs and members
Internal Services

Organizational Priorities

Priority	Type	Strategic Outcome and Programs
Maintain the delivery of effective support services	New	SO Program 1.1 Program 1.2 Program 1.3 Internal services

Summary of Progress

This priority was identified in the ATSSC's first Report on Plans and Priorities for 2015–16. Progress toward this priority will be reported on in the ATSSC's 2015–16 Departmental Performance Report.

To prepare for the coming into force of the *Administrative Tribunals Support Service of Canada Act*, tribunals worked closely with their respective portfolio departments, the Department of Justice and where appropriate, the Treasury Board of Canada Secretariat on changes to tribunal enabling legislation, regulations and rules that were necessary to reflect the creation of the ATSSC.

A steering committee and functional working groups ensured that transition plans, policy frameworks, delegation instruments, clear roles and responsibilities, and systems were in place to ensure continuity of service upon the coming into force of the ATSSC on November 1, 2014.

In support of this priority, significant steps were taken to establish integrated management and internal services functions. More specifically, a multi-tier governance structure was developed and implemented to support open and transparent decision making. Draft strategic and operational plans, with a focus on the consolidation and harmonization of internal services

(finance, human resources, IM/IT, security, etc.) were developed and its implementation initiated with the aim of having minimal disruption to tribunal operations, or to services provided to Canadians.

During this period, tribunals continued to work with expert staff assigned to work in direct support to each tribunal, through the provision of registry, legal and other expert support services. This ensures that case-specific support to tribunals is maintained, as well as continual and uninterrupted service to Canadians.

Priority	Type	Strategic Outcome and Programs
Transitioning toward comprehensive and integrated internal services	New	SO Program 1.1 Program 1.2 Program 1.3 Internal services

Summary of Progress

This priority was identified in the ATSSC's 2015–16 Report on Plans and Priorities. Progress toward this priority will be reported on in the ATSSC's 2015–16 Departmental Performance Report.

The ATSSC made progress toward this priority through the following initiatives:

Consolidation of Internal Services

Internal services personnel and resources were consolidated under functional heads to facilitate the implementation of common service delivery models, policies, systems and practices; to increase sustainability and continuity of services; and to increase opportunities for employee development and advancement. Centres of expertise on access to information and privacy and travel were launched to serve the needs of the tribunals and to coordinate policy requirements. Internal services personnel were relocated to common workspaces, allowing for effective and efficient collaboration.

Systems and Networks

The information technology (IT) infrastructure of the tribunals continues to be supported. An integrated financial and materiel management system (SAP) was introduced on March 1, 2015, consolidating the multiple financial systems of the tribunals into one application. Planning for

the consolidation of a common Human Resources Information System (HRIS) was initiated.

Policies and Processes

Critical policy instruments (i.e., frameworks, policies, processes) were developed and implemented to support integrated planning and budget management, and staffing and performance management. These included the Directive on Contracting for the Acquisition of Goods and Services and the Human Resources Delegation Instrument.

The development of other policy instruments was also initiated and is ongoing, including: internal controls, material management and security frameworks; and standardized expenditure, travel and revenue management procedures.

Risk Analysis

Key Risks

Please note that these key risks were first identified in the ATSSC's 2015-2016 Report on Plans and Priorities.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The ability to manage caseload surges that challenge the ATSSC's capability to provide the required level of support to the tribunals to discharge their mandates	Strategies are developed to address tribunals that face higher than expected caseloads. Budget planning and allocations are monitored closely to appropriately reallocate resources if and where required. Emerging trends are monitored to determine the potential impact on caseloads. Legislative changes are monitored to assess the impact on ATSSC resources.	SO Program 1.1 Program 1.2

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The ability to meet increased corporate accountability expectations (e.g., reporting, security, procurement)	A human resources management strategy is being developed to support the organization's strategic priorities and ensure the ATSSC is properly resourced to meet its mandate. A functional review will inform this strategy, which will include training and employee engagement plans.	SO Program 1.1 Program1.2
Adverse impacts of change	Senior management is fostering a culture of leadership at all levels to assist in managing the impacts of change within the organization. A change agent network and a business transformation team have been established to assist in assessing the impacts of change and taking a change management approach to major initiatives. The ATSSC has established a governance structure that seeks input on major organizational initiatives and supports a culture of openness, transparency and engagement.	SO
Lack of an integrated security and emergency management framework	The ATSSC is assessing its capacity to respond to security and emergency management risks and is building capacity where required. An integrated security plan will be developed that addresses both physical and information security compliance requirements.	SO Program 1.1 Program 1.2

Actual Expenditures

Note that as the ATSSC came into force on November 1, 2014, figures for the period 2012-14 in the tables below do not exist. In addition, figures related to the 2014-15 Main Estimates and 2014-15 Planned Spending do not exist as the ATSSC was created after these processes were finalized.

Budgetary Financial Resources (dollars)[1]

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
0	0	32,342,091	26,737,475	26,737,475

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
0	238	238[2]

[1] *2014-15 Total Authorities Available for Use* and *Actual Spending* columns reflect the November 1, 2014 to March 31, 2015 period.

[2] As the ATSSC came into force on November 1, 2014, the actual human resources FTE figure is for the period November 1, 2014 to March 31, 2015.

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)[1]

Strategic Outcome(s), Program(s) and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system								
1.1 Program: Tribunal Specialized and Expert Support Services	0	0	30,648,786	29,678,010	9,763,145	7,845,015	0	0
1.2 Program: Registry Services	0	0	11,002,128	10,653,644	4,621,697	3,786,373	0	0
1.3 Program: Payments to tribunal chairs and members	0	0	22,004,256	21,307,289	6,158,966	4,888,986	0	0
Subtotal	0	0	63,655,170	61,638,943	20,543,808	16,520,374	0	0
Internal Services Subtotal	0	0	14,931,460	14,458,517	11,798,283	10,217,101	0	0
Total	0	0	78,586,630	76,097,460	32,342,091	26,737,475	0	0

[1] Planned spending for future years includes an estimated $18M associated with the ATSSC net vote authority to cover costs incurred on behalf of the Canada Pension Plan and Employment Insurance funds. The reduction in planned spending for 2016–17 takes into account the possible sunsetting of programs supported by the ATSSC. Total authorities available for use and actual spending amounts for 2014–15 exclude $9,477,811 of revenues netted against expenditures.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending With the Whole-of-Government Framework[ii] (dollars)[1]

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system	1.1: Tribunal Specialized and Expert Support Services	Government Affairs	Well-managed and efficient government operations	7,845,015
	1.2: Registry Services	Government Affairs	Well-managed and efficient government operations	3,786,373
	1.3: Payments to tribunal chairs and members	Government Affairs	Well-managed and efficient government operations	4,888,986

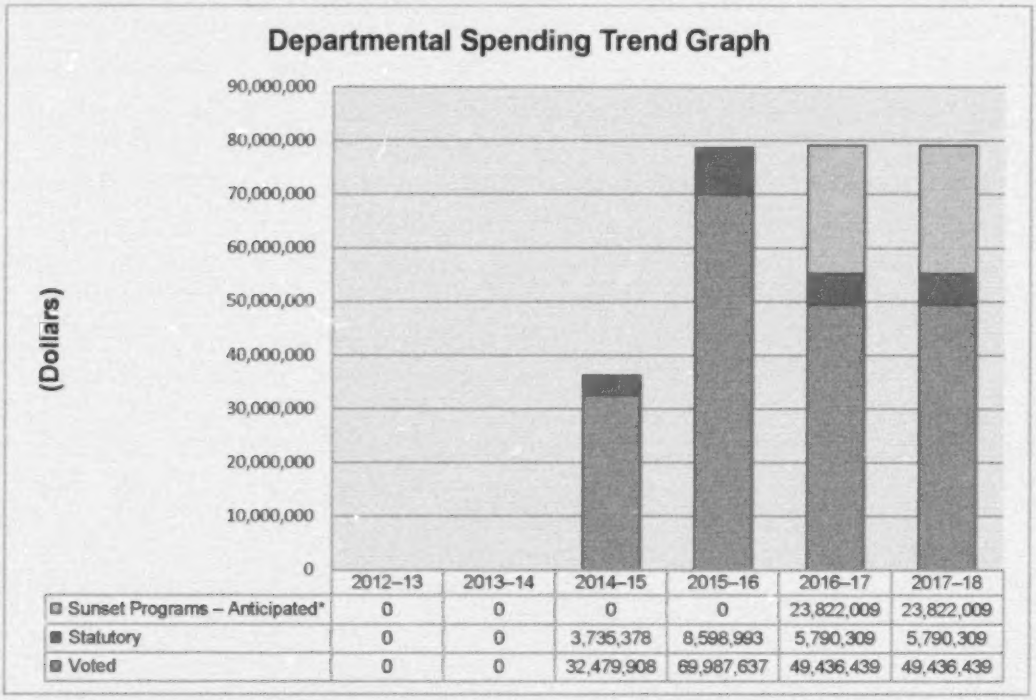
Total Spending by Spending Area (dollars)[2]

Spending Area	Total Planned Spending	Total Actual Spending
Government affairs	0	16,520,374

[1] *2014-15 Actual Spending* column reflects the November 1, 2014 to March 31, 2015 period.

[2] *2014-15 Actual Spending* column reflects the November 1, 2014 to March 31, 2015 period.

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated*	0	0	0	0	23,822,009	23,822,009
Statutory	0	0	3,735,378	8,598,993	5,790,309	5,790,309
Voted	0	0	32,479,908	69,987,637	49,436,439	49,436,439

* The ATSSC will work with central agencies to renew funding totaling $23.8M that is set to sunset in 2016–17 and that is used to support the operations of the Social Security Tribunal and the Specific Claims Tribunal.

	Operating Expenditures	Employee Benefit Plan	Sub-total - Operating	Vote Netted Revenue	Total Net
Specific Claims Tribunal	2,762,759	167,418	2,930,177	0	2,930,177
Social Security Tribunal	17,711,720	3,180,112	20,891,832	(17,690,600)	3,201,232
Total	**20,474,479**	**3,347,530**	**23,822,009**	**(17,690,600)**	**6,131,409**

Expenditures by Vote

For information on the ATSSC's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2015*[iii], which is available on the Public Works and Government Services Canada website.

Section II: Analysis of Program by Strategic Outcome

Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

Program 1.1: Tribunal Specialized and Expert Support Services

Description

The Tribunal Specialized and Expert Support Services Program provides expert research, analysis, drafting support and advice as well as other support services including investigation and mediation to assist tribunals in the discharge of their statutory responsibilities. These services are provided by ATSSC employees such as legal counsel, sectoral experts, tribunal assistants and research personnel.

Budgetary Financial Resources (dollars)[1]

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
0	0	9,763,145	7,845,015	7,845,015

Human Resources (FTEs)[2]

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
0	93	93

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Tribunal members have the necessary advice and support to deliver their functions and discharge their mandates	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	To be developed	Results to be reported after March 31, 2016

[1] *2014-15 Total Authorities Available for Use* and *Actual Spending* columns reflect the November 1, 2014 to March 31, 2015 period.

[2] *2014-15 Actual* column reflects the November 1, 2014 to March 31, 2015 period.

Performance Analysis and Lessons Learned

This performance indicator was articulated in the ATSSC's 2015–16 Report on Plans and Priorities. Results will be reported on in the ATSSC's 2015–16 Departmental Performance Report.

Program 1.2: Registry Services

Description

The Registry Services Program provides registry services in support of tribunals. The Program works closely with tribunal chairs and members to ensure that matters before the Tribunals are heard and disposed of in a timely, fair, impartial and efficient manner and within statutory obligations. Services provided include: processing tribunal documents; maintaining and safeguarding tribunal records; providing information to the public regarding tribunal procedures; assisting in the scheduling and conduct of tribunal hearings and assisting in communicating tribunal decisions to the parties and the public. The Registry Services Program is also responsible for developing and monitoring service standards, assessing the performance of registry functions and implementing required improvements.

Budgetary Financial Resources[1] (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
0	0	4,621,697	3,786,373	3,786,373

Human Resources (FTEs)[2]

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
0	33	33

[1] *2014-15 Total Authorities Available for Use* and *Actual Spending* columns reflect the November 1, 2014 to March 31, 2015 period.

[2] *2014-15 Actual* column reflects the November 1, 2014 to March 31, 2015 period.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Tribunals have accurate and complete records on which to base their decisions and the public is properly informed of tribunal processes, proceedings and decisions	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	To be developed	Results to be reported after March 31, 2016

Performance Analysis and Lessons Learned

This performance indicator was articulated in the ATSSC's 2015–16 Report on Plans and Priorities. Results will be reported on in the ATSSC's 2015–16 Departmental Performance Report.

Program 1.3: Payments to tribunal chairs and members

Description

The program administers appropriations with respect to tribunal chairs' and members' salaries and other compensation pursuant to the terms of tribunals' enacting legislation and Governor-in-Council appointments.

Budgetary Financial Resources[1] (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
0	0	6,158,966	4,888,986	4,888,986

Human Resources (FTEs)[2]

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
0	67	67

[1] *2014-15 Total Authorities Available for Use* and *Actual Spending* columns reflect the November 1, 2014 to March 31, 2015 period.

[2] *2014-15 Actual* column reflects the November 1, 2014 to March 31, 2015 period.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Accurate payment of salaries and other compensation	Error rate on payments	Less than 2%	Results to be reported after March 31, 2016

Performance Analysis and Lessons Learned

This performance indicator was articulated in the ATSSC's 2015–16 Report on Plans and Priorities. Results will be reported on in the ATSSC's 2015–16 Departmental Performance Report.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Internal Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)[1]

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
0	0	11,798,283	10,217,101	10,217,101

Human Resources (FTEs)[2]

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
0	45	45

[1] *2014-15 Total Authorities Available for Use* and *Actual Spending* columns reflect the November 1, 2014 to March 31, 2015 period.

[2] *2014-15 Actual* column reflects the November 1, 2014 to March 31, 2015 period.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Internal services available when required	Service standards will be developed in consultation with clients	Successfully negotiate 10 service standards across the corporate community	Results to be reported after March 31, 2016
Financial management and controls are established and are compliant with the *Federal Accountability Act* and resource-utilization policies	Expenditure forecasts are accurate and timely	Forecasts within 10% of actuals at end of year	Results to be reported after March 31, 2016
Employees possess clear understanding of roles and responsibilities	All staff have performance agreements and personal learning plans	90% completion rate for 2015–16 performance agreements	Results to be reported after March 31, 2016

Performance Analysis and Lessons Learned

This performance indicator was articulated in the ATSSC's 2015–16 Report on Plans and Priorities. Results will be reported on in the ATSSC's 2015–16 Departmental Performance Report.

Section III: Supplementary Information

Financial Statements Highlights

Condensed Statement of Operations (unaudited)
For the period November 1, 2014 to March 31, 2015 (dollars)

Financial Information	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	0	42,290,930	0	42,290,930	42,290,930
Total revenues	0	11,327,707	0	11,327,707	11,327,707
Net cost of operations before government funding and transfers	0	30,963,223	0	30,963,223	30,963,223

Condensed Statement of Financial Position (unaudited)
As at March 31, 2015 (dollars)

Financial Information	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	12,658,346	0	12,658,346
Total net financial assets	15,886,099	0	15,886,099
Departmental net debt	(3,227,753)	0	(3,227,753)
Total non-financial assets	4,979,597	0	4,979,597
Departmental net financial position	8,207,350	0	8,207,350

Financial Statements

Financial statements are available on the ATSSC's[iv] website.

Supplementary Information Tables

The supplementary information table listed is available on the ATSSC's [v]website.

- Departmental Sustainable Development Strategy[vi]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations[vii] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Administrative Tribunals Support Service of Canada
90 Sparks Street, Suite 600
Ottawa, Ontario K1P 5B4
Canada
Telephone: 613-954-0860
Fax: 613-957-3170
Web: Administrative Support Service of Canada[viii]

Appendix A: Tribunal Departmental Performance Reports

The *Administrative Tribunals Support Service of Canada Act* deemed all financial and human resources of the 11 tribunals to the ATSSC as of November 1, 2014 when the ATSSC came into force.

The tribunals supported by the ATSSC have prepared their final DPRs to address their performance against the measures in their respective 2014–15 Reports on Plans and Priorities for the period April 1, 2014 to October 31, 2014. Those reports are also available on the tribunal websites.

Appendix B: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Administrative Tribunals Support Service of Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/A-1.5/

[ii] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iii] Public Accounts of Canada 2015, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[iv] Financial Statements, http://www.canada.ca/en/administrative-tribunals-support-service/reports.html

[v] *Administrative Tribunals Support Service of Canada*, http://www.canada.ca/en/administrative-tribunals-support-service/reports.html

[vi] *Departmental Sustainable Development Strategy*, http://www.canada.ca/en/administrative-tribunals-support-service/transparency/departmentalstrategy.html

[vii] Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp

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